

Resolution # TC 1865

Commission action to budget and staffing for new Division of Transit and Rail

May 20, 2010 -

WHEREAS, Senate Bill 09-094, within 43-1-117.5, created a Division of Transit and Rail within the Department and authorized the creation of the office of the director of the Division; and

WHEREAS, pursuant to 43-1-1104 (b), the Executive Director, in consultation with the Transportation Commission, appointed a special Interim Transit and Rail Advisory Committee to specifically advise the Commission and the Executive Director regarding the initial focus of the Transit and Rail Division created in section 43-1-117.5, and to recommend a long-term advisory structure; and

WHEREAS, the Interim Transit and Rail Advisory Committee convened and submitted a final report and recommendations to the Commission in April 2010; and

WHEREAS, the Interim Transit and Rail Advisory Committee final report included recommendations on the characteristics of the director of the Division of Transit and Rail, as well as a recommendation that the Department proceed expeditiously to fill the position; and

WHEREAS, the Interim Transit and Rail Advisory Committee recommended several initial priority activities that should be undertaken to establish and identify for the new division and build support for its ongoing success; and
WHEREAS, staff has developed a draft proposal for budget and staffing for the new Division; and

WHEREAS, Department has identified funding for the new division;

NOW THEREFORE BE IT RESOLVED, the FY 2011 budget for the new Division of Transit and Rail is approved per the attached plan including up to \$2,650,336 in FASTER transit funds, \$2,800,000 in existing FRA grants, and \$19,254,299 in estimated FTA formula funds to provide funds for staff, personal service contracts, and local grants to accomplish the activities identified by the Interim Transit and Rail Advisory Committee;

BE IT FURTHER RESOLVED, the Commission authorizes the transfer of seven (7) existing FTEs from Division of Transportation Development to the Division of Transit and Rail along with the creation of up to eight (8) new FTEs and the process to fill the position of Director of the Division of Transit and Rail should proceed immediately;

BE IT FURTHER RESOLVED, the Commission confirms that the Division of Transit and Rail is responsible for the \$5,000,000 local transit grant program created by FASTER.

IMPLEMENTATION PLAN FOR DIVISION OF TRANSIT AND RAIL

		FY 2011 Budget	
		Existing Transit Funds	FASTER Transit Funds
FTEs	Salaries 7 Existing 5 New Director - Management Profile Program Assistant Rail Project Mgr/Supervisor - GP V Special Project Mgr - GP III Grants Specialist - GP III Accountant Tech Contract Writer - GP III Grants Specialist - GP III	\$747,567	\$816,476
	4+ Matrix Management		
	Operating - Existing Employees/Matrix Management		
Operating	Operating - New Employees	\$12,950	\$3,700
			\$30,160
SUBTOTAL		\$760,517	\$850,336
Projects	Personnel Services (consultant contracting)		\$1,800,000
	FRA Grants	\$2,800,000	
	FTA Program Grants	\$18,493,782	
SUBTOTAL		\$21,293,782	\$1,800,000
TOTAL		\$22,054,299	\$2,650,336
Already Budgeted within DTD		\$19,254,299	
Already Budgeted FRA Grants		\$2,800,000	
Remaining to be Budgeted		\$0	\$2,650,336

Notes: Other FTEs that contribute to Rail but would remain in existing organizations with same duties
 Bill Snowden Rail Safety Program
 Jason Wallis Rail Crossing Inventory - Freight Program